| | | Actual | Current | Budgeted | Budgeted |
|--|-------|------------|------------|------------|------------|
| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| Department Summary - All Funds | | | | | |
| Positions - LEGISLATIVE COUNT | | 96.000 | 96.000 | 95.000 | 95.000 |
| Positions - FTE COUNT | | 0.684 | 0.684 | 0.684 | 0.684 |
| Personal Services | | 7,583,576 | 7,898,532 | 8,224,483 | 8,420,077 |
| All Other | | 8,006,904 | 8,472,162 | 8,294,125 | 8,155,967 |
| Capital Expenditures | | • | | 500 | 500 |
| | Total | 15,590,480 | 16,370,694 | 16,519,108 | 16,576,544 |
| Department Summary - GENERAL FUND | | • | | | • |
| Positions - LEGISLATIVE COUNT | | 54.000 | 54.000 | 53.000 | 53.000 |
| Positions - FTE COUNT | | 0,684 | 0.684 | 0,684 | 0.684 |
| Personal Services | | 3,997,299 | 4,090,665 | 4,471,284 | 4,667,885 |
| All Other | | 1,437,886 | 1,537,486 | 1,457,486 | 1,457,486 |
| | Total | 5,435,185 | 5,628,151 | 5,928,770 | 6,125,371 |
| Department Summary - FEDERAL EXPENDITURES FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | 22.000 | 22.000 | 18.000 | 18.000 |
| Personal Services | | 1,803,875 | 2,009,178 | 1,610,092 | 1,562,087 |
| All Other | | 4,475,544 | 4,875,118 | 4,527,978 | 4,527,630 |
| | Total | 6,279,419 | 6,884,296 | 6,138,070 | 6,089,717 |
| Department Summary - OTHER SPECIAL REVENUE FUNDS | | • | | | |
| Positions - LEGISLATIVE COUNT | | 20,000 | 20.000 | 24.000 | 24.000 |
| Personal Services | | 1,782,402 | 1,798,689 | 2,143,107 | 2,190,105 |
| All Other | | 2,093,474 | 2,059,558 | 2,308,661 | 2,170,851 |
| Capital Expenditures | · | | | 500 | 500 |
| | Total | 3,875,876 | 3,858,247 | 4,452,268 | 4,361,456 |

PUBLIC ADVOCATE 0410

What the Budget purchases:

The Public Advocate Office is committed to public service in representing Maine utility consumers in any matter that is covered by the authority of the Public Utilities Commission so that they have affordable, high quality utility services. The Public Advocate's Office seeks to carry out this representation in a principled, diligent and compassionate manner.

- The office seeks to perform this advocacy role by:

 -Arguing for the lowest feasible level of rates and for the delay of increases when supported by adequate evidence.

 Implementing policy set by the Public Utilities Commission, the Governor and the Legislature.

 Maintaining frequent and consistent contact with ratepayer organizations, individual consumers and their representatives in order to better identify emerging problems affecting service quality for utility customers.

 Pursuing in federal agency proceedings and courts each of these objectives in order to protect the interests of Maine ratepayers.

| | | • | Actual | Current | Budgeted | Budgeted |
|------------|---|--|---|---------------------------|-----------|---------------------------------------|
| | · | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| Program S | Summary - OTHER SPECIAL REVENUE FUNDS | | | | | |
| Po | sitions - LEGISLATIVE COUNT | | 10.000 | 10.000 | 45.500 | |
| Pe | ersonal Services | | 1,070,811 | 10.000 1,103,139 | 10.000 | 10.000 |
| Aii | Other | | 902,681 | 801,087 | 1,120,764 | 1,134,783 |
| | | | 002,001 | 001,007 | 583,587 | 583,587 |
| | | Total | 1,973,492 | 1,904,226 | 1,704,351 | 1,718,370 |
| | | | | | | |
| nitiative: | Provides funding to cover anguing partnership ables to | 6 | | | 2007-08 | 2008-09 |
| | Provides funding to cover ongoing contractual obligation furniture to meet ergonomic standards, increased cost of | ons, for replacemer frent and for gener | nt of computers, to all operating expend | upgrade office itures. | | |
| | THER SPECIAL REVENUE FUNDS | | · | | | |
| All | Other | | | | 43,253 | 21,722 |
| | | | | Total | 43,253 | 21,722 |
| | | | | | 2007-08 | 2000 00 |
| iitiative: | Eliminates funding in fiscal year 2008-09 to reflect th Revised Statutes, Title 35-A, section 1711. | e repeal of the pro | ogram in accordance | ce with Maine | 2003-00 | 2008-09 |
| от | HER SPECIAL REVENUE FUNDS | | | | | |
| | Other | | | | | (20,000) |
| | | | | Total | 0 | (20,000) |
| | | | | | | |
| nitiative: | Provides funding to cover the projected travel requirement | nts of the State Num | lear Aduiner pecition | , | 2007-08 | 2008-09 |
| | | THE OF THE OLD IC FEEL | ica: Advisor position | 1. | | |
| | HER SPECIAL REVENUE FUNDS Other | | | | | |
| All | Other | | | | 20,995 | |
| | | | | Total | 20,995 | . 0 |
| | | | • | | | |
| | | | | | 2007-08 | 2008-09 |
| itiative: | Provides one-time funding for contractual services for the Utilities Commission. | e processing of var | ious rate cases bef | ore the Public | | |
| OTI | HER SPECIAL REVENUE FUNDS | | | | | |
| | Other | | | | | |
| | | | | Total | 70,000 | · · · · · · · · · · · · · · · · · · · |
| | | | | Total | 70,000 | 0 |
| | | | Actual | Current | Budgeted | Budgeted |
| wiend D- | OGRAM Summer. OTHER COTA | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| vised Pf | ogram Summary - OTHER SPECIAL REVENUE FUNDS | | | | | |
| Posi | itions - LEGISLATIVE COUNT | | 10.000 | 10.000 | 10.000 | 10,000 |
| Pers | sonal Services | | 1,070,811 | 1,103,139 | 1,120,764 | 1,134,783 |
| | | | | | .,, | 1.104.703 |

Executive Department

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|-------|---------------|---------------------------|--|---|
| | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| | | | | • |
| | 902,681 | 801,087 | 717,835 | 585,309 |
| Total | 1,973,492 | 1,904,226 | 1,838,599 | 1,720,092 |
| | Total | 2005-06 902,681 | 2005-06 2006-07 902,681 801,087 | 2005-06 2006-07 2007-08 902,681 801,087 717,835 |

EXECUTIVE DEPARTMENT

0410 Public Advocate

| Other Special Revenue Funds Justification: Provides funding to cover ongoing contractual obligations, for replacement of computations of standards, for increased cost of rent and for general operating expenditure | 2007-08 \$1,704,351 | <u>2008-09</u> \$1,718,370 | |
|--|--------------------------------|-------------------------------|---|
| Other Special Revenue Funds Justification: nitiative: Provides funding to cover ongoing contractual obligations, for replacement of compu | | | |
| nitiative: | | | |
| ustification: nitiative: rovides funding to cover ongoing contractual obligations, for replacement of compu | | | |
| nitiative: rovides funding to cover ongoing contractual obligations, for replacement of compu | | | |
| rovides funding to cover ongoing contractual obligations, for replacement of compu | | | |
| rovides funding to cover ongoing contractual obligations, for replacement of compu | | | |
| rovides funding to cover ongoing contractual obligations, for replacement of compu | | | |
| rovides funding to cover ongoing contractual obligations, for replacement of compu- | | | |
| 6 serious of the serious cost of tent and for general operating expenditure | uters, to upgrade office fies. | arniture to meet | • |
| | 2007-08 | 2008-09 | |
| Other Special Revenue Funds | \$43,253 | \$21,722 | |
| istification: | | | |
| istincation; | | | |
| | | | |
| nitiative: | | : | |
| liminates funding in fiscal year 2008-09 to reflect the repeal of the program in accord-5-A, section 1711. | ordance with the Maine R | evised Statutes, Titl | e |
| | 2007-08 | 2008-09 | |
| Other Special Revenue Funds | \$- | \$(20,000) | ÷ |
| astification: | | | |
| | | | • |
| | | | |
| itiative: | | | |
| ovides funding to cover the projected travel requirements of the State Nuclear Advi | risor position. | | |
| | 4005 on | | |
| Other Special Revenue Funds | 2007-08 \$20,995 | <u>2008-09</u> \$- | |
| | | | |
| stification: | | | |
| | | | |
| itiative: | | | |
| ALLACLY C. | cases before the Public U | | |

2007-08

2008-09

\$70,000

S-

Justification:

RENEWABLE RESOURCE FUND 0912

What the Budget purchases:

This program will receive revenue collected by the Public Utilities Commission from voluntary contributions. The funds are intended to be distributed to the University of Maine System, the Maine Maritime Academy, or the Maine Community College System for research and development and to Maine based nonprofit organizations, consumer-owned electrical cooperatives, community-based nonprofits, and community action programs for demonstration projects using renewable energy technologies.

| Program Summary | | <u>Actual</u> 2005-06 | <u>Current</u> 2006-07 | <u>Budgeted</u> 2007-08 | Budgeted 2008-09 |
|---|-------------------|--------------------------|---------------------------|----------------------------|---------------------|
| | | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 0 | 0 |
| Initiative: Provides funding for initiatives that were funded in prior ye the use of the estimated balance forward. | ears through reve | enue fund transfers a | nd authorizes | 2007-08 | 2008-09 |
| OTHER SPECIAL REVENUE FUNDS | | | | | п |
| All Other | | | | 500 | 500 |
| | | | Total | 500 | 500 |
| | | Actual | Current | Budgeted | Budgeted |
| Particul Province Of the Control of | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | | |
| All Other | <u>-</u> | | | 500 | 500 |
| | Total | 0 | 0 | 500 | 500 |

EXECUTIVE DEPARTMENT

0912 Renewable Resource Fund

Initiative:

Provides funding for initiatives that were funded in prior years through revenue fund transfers and authorizes the use of the estimated balance forward.

| | <u>2007-08</u> | <u>2008-09</u> |
|-----------------------------|----------------|----------------|
| Other Special Revenue Funds | \$500 | \$500 |

Justification:

| | | Actual | Current | Budgeted | Budgeted |
|--|-------|------------|------------|------------|------------|
| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| Department Summary - All Funds | | | | | |
| Positions - LEGISLATIVE COUNT | | 73.000 | 73.000 | 73.500 | 73,500 |
| Positions - FTE COUNT | | 0.500 | 0.500 | | |
| Personal Services | | 6,349,172 | 6,628,471 | 7,015,436 | 7,302,040 |
| All Other | | 16,739,983 | 18,278,706 | 24,563,570 | 26,373,164 |
| | Total | 23,089,155 | 24,907,177 | 31,579,006 | 33,675,204 |
| Department Summary - FEDERAL EXPENDITURES FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | 3.000 | 3.000 | 3.000 | 3,000 |
| Personal Services | | 210,193 | 211,971 | 253,186 | 256,340 |
| All Other | | 409,289 | 424,919 | 426,591 | 426,591 |
| • | Total | 619,482 | 636,890 | 679,777 | 682,931 |
| Department Summary - OTHER SPECIAL REVENUE FUNDS | • | | | | |
| Positions - LEGISLATIVE COUNT | | 70.000 | 70.000 | 70.500 | 70.500 |
| Positions - FTE COUNT | | 0.500 | 0.500 | | 7 0.000 |
| Personal Services | | 6,138,979 | 6,416,500 | 6,762,250 | 7,045,700 |
| All Other | | 16,330,694 | 17,853,787 | 24,136,979 | 25,946,573 |
| | Total | 22,469,673 | 24,270,287 | 30,899,229 | 32,992,273 |

CONSERVATION ADMINISTRATIVE FUND 0966

What the Budget purchases:

The Conservation Division administers Efficiency Maine and the State Energy Program. Efficiency Maine is the set of statewide, ratepayer funded, electric energy efficiency programs. The State Energy Program is the federally funded set of programs that promote energy efficiency and renewable energy.

| Positions - LEGISLATIVE COUNT 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 2,00 | | | Actual | <u>Current</u> | Budgeted | Budgeted |
|--|---|---|--|--|--|---|
| Positions - LEGISLATIVE COUNT 3,000 3,000 3,000 3,000 3,000 20,000 Personal Services 210,193 211,971 204,858 208,012 409,289 424,819 424,819 424,919 424 | | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| Personal Services | gram Summary - FEDERAL EXPENDITURES FUND | 1 | | | | |
| All Other | Positions - LEGISLATIVE COUNT | ` | 3.000 | 3.000 | 3.000 | 3.000 |
| Total G19,482 G36,880 G29,777 G32,931 | Personal Services | | 210,193 | 211,971 | 204,858 | 208,012 |
| Positions - LEGISLATIVE COUNT 6,000 6,00 | All Other | | 409,289 | 424,919 | 424,919 | 424,919 |
| Positions - LEGISLATIVE COUNT 6,000 6,000 6,000 6,000 6,000 Personal Services 571,216 604,528 813,048 645,599 All Other 970,085 929,880 929,880 929,880 928,880 928,880 Total 1,541,303 1,534,408 1,542,928 1,575,479 | | Total | 619,482 | 636,890 | 629,777 | 632,931 |
| Personal Services 571,218 604,528 613,048 645,599 All Other 970,085 929,880 929,880 929,880 929,880 Total 1,541,303 1,534,408 1,542,928 1,575,479 | gram Summary - OTHER SPECIAL REVENUE FUN | DS | | • | | |
| All Other 970,085 929,880 929,880 929,880 929,880 929,880 929,880 928,880 918,852 884,401 940 940,528 928,880 918,852 884,401 | Positions - LEGISLATIVE COUNT | | 6.000 | 6.000 | 6.000 | 6.000 |
| Total 1,541,303 1,534,408 1,542,928 1,575,479 2007-08 2008-06 2007-08 2008-06 2007-08 2008-06 2007-08 2008-06 2007-08 2008-06 2007-08 2008-06 2007-08 2008-06 2007-08 2008-06 2007-08 2008-06 2007-08 2008-06 2007-08 2008-06 2007-08 2008-06 2007-08 2008-09 2007-08 20 | Personal Services | | 571,216 | 604,528 | 613,048 | 645,599 |
| Reduces funding in the Conservation Administration Fund program to agree with the transfer amount authorized in Maine Revised Statutes, Title 35-A, section 3211, subsection 6. OTHER SPECIAL REVENUE FUNDS | All Other | | 970,085 | 929,880 | 929,880 | 929,880 |
| Reduces funding in the Conservation Administration Fund program to agree with the transfer amount authorized in Maine Revised Statutes, Title 35-A, section 3211, subsection 6. OTHER SPECIAL REVENUE FUNDS | | Total | 1,541,303 | 1,534,408 | 1,542,928 | 1,575,479 |
| Reduces funding in the Conservation Administration Fund program to agree with the transfer amount authorized in Maine Revised Statutes, Title 35-A, section 3211, subsection 6. OTHER SPECIAL REVENUE FUNDS | | | | | 200m do | |
| Name | | minimized the Property of the second of the | *** | | | |
| All Other (12,928) (45,479) Total (12,928) (45,479) Total (12,928) (45,479) | ative: Reduces running in the Conservation Adn | ninistration Fund program to | agree with the tran | nsfer amount | • | |
| Total Current Budgeted Budgeter 2005-06 2006-07 2007-08 2008-09 | authorized in Maine Revised Statutes, Title 3 | ninistration Fund program to 15-A, section 3211, subsection | agree with the traine. | nsfer amount | | |
| Actual Current Budgeted Budgeted 2005-06 2006-07 2007-08 2008-09 Positions - LEGISLATIVE COUNT 3.000 3.000 3.000 3.000 Personal Services 210,193 211,971 204,858 206,012 All Other 409,289 424,919 424,919 424,919 424,919 Total 619,482 636,890 629,777 632,931 Prised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT 6.000 6.000 6.000 6.000 Personal Services 571,218 604,528 613,048 645,599 All Other 970,085 929,880 916,952 884,401 | authorized in Maine Revised Statutes, Title 3 | ninistration Fund program to 15-A, section 3211, subsection | agree with the trained. | nsfer amount | | |
| 2005-06 2006-07 2007-08 2008-09 | authorized in Maine Revised Statutes, Title 3 OTHER SPECIAL REVENUE FUNDS | ninistration Fund program to 15-A, section 3211, subsection | agree with the trai 6. | nsfer amount | (12,928) | (45,479) |
| 2005-06 2006-07 2007-08 2008-09 Positions - LEGISLATIVE COUNT 3.000 3.000 3.000 3.000 Personal Services 210,193 211,971 204,858 208,012 All Other 409,289 424,919 424,919 424,919 Total 619,482 636,890 629,777 632,931 Positions - LEGISLATIVE COUNT 6.000 6.000 6.000 Personal Services 571,218 604,528 613,048 645,599 All Other 970,085 929,880 916,952 884,401 | authorized in Maine Revised Statutes, Title 3 OTHER SPECIAL REVENUE FUNDS | ninistration Fund program to 15-A, section 3211, subsection | agree with the tran | · . | | |
| Positions - LEGISLATIVE COUNT 3.000 3.000 3.000 3.000 3.000 3.000 3.000 9ersonal Services 210,193 211,971 204,858 208,012 All Other 409,289 424,919 424,919 424,919 424,919 Total 619,482 636,890 629,777 632,931 vised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT 6.000 6.000 6.000 6.000 Personal Services 571,218 604,528 613,048 645,599 All Other 970,085 929,880 916,952 884,401 | authorized in Maine Revised Statutes, Title 3 OTHER SPECIAL REVENUE FUNDS | ninistration Fund program to 15-A, section 3211, subsection | 6. | Total | (12,928) | (45,479) |
| Personal Services 210,193 211,971 204,858 208,012 All Other 409,289 424,919 424,919 424,919 Total 619,482 636,890 629,777 632,931 Positions - LEGISLATIVE COUNT 6.000 6.000 6.000 6.000 Personal Services 571,218 604,528 613,048 645,599 All Other 970,085 929,880 916,952 884,401 | authorized in Maine Revised Statutes, Title 3 OTHER SPECIAL REVENUE FUNDS | ninistration Fund program to 15-A, section 3211, subsection | 6. <u>Actual</u> | Total <u>Current</u> | (12,928) Budgeted | (45,479) Budgeted |
| Personal Services 210,193 211,971 204,858 208,012 All Other 409,289 424,919 424,919 424,919 424,919 424,919 632,931 rised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT 6.000< | authorized in Maine Revised Statutes, Title 3 OTHER SPECIAL REVENUE FUNDS All Other | 5-A, section 3211, subsection | 6. <u>Actual</u> | Total <u>Current</u> | (12,928) Budgeted | (45,479) Budgeted |
| All Other 409,289 424,919 424,919 424,919 Total 619,482 636,890 629,777 632,931 vised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT 6.000 6.000 6.000 Personal Services 571,218 604,528 613,048 645,599 All Other 970,085 929,880 916,952 884,401 | authorized in Maine Revised Statutes, Title 3 OTHER SPECIAL REVENUE FUNDS All Other | 5-A, section 3211, subsection | 6. <u>Actual</u> 2005-06 | Total <u>Current</u> 2006-07 | (12,928) <u>Budgeted</u> 2007-08 | (45,479) <u>Budgeted</u> 2008-09 |
| Positions - LEGISLATIVE COUNT 6.000 6.000 6.000 6.000 Personal Services 571,218 604,528 613,048 645,599 All Other 970,085 929,880 916,952 884,401 | authorized in Maine Revised Statutes, Title 3 OTHER SPECIAL REVENUE FUNDS All Other ised Program Summary - FEDERAL EXPENDITURE Positions - LEGISLATIVE COUNT | 5-A, section 3211, subsection | Actual 2005-06 | Total Current 2006-07 | (12,928) <u>Budgeted</u> 2007-08 | (45,479) Budgeted 2008-09 |
| Positions - LEGISLATIVE COUNT 6.000 6.000 6.000 6.000 6.000 Personal Services 571,218 604,528 613,048 645,599 All Other 970,085 929,880 916,952 884,401 | authorized in Maine Revised Statutes, Title 3 OTHER SPECIAL REVENUE FUNDS All Other ised Program Summary - FEDERAL EXPENDITURE Positions - LEGISLATIVE COUNT Personal Services | 5-A, section 3211, subsection | Actual 2005-06 3.000 210,193 | Total Current 2006-07 3.000 211,971 | (12,928) <u>Budgeted</u> 2007-08 3.000 204,858 | (45,479) <u>Budgeted</u> 2008-09 |
| Personal Services 571,218 604,528 613,048 645,599 All Other 970,085 929,880 916,952 884,401 | authorized in Maine Revised Statutes, Title 3 OTHER SPECIAL REVENUE FUNDS All Other ised Program Summary - FEDERAL EXPENDITURE Positions - LEGISLATIVE COUNT Personal Services | ES FUND | Actual 2005-06 3.000 210,193 409,289 | Total Current 2006-07 3.000 211,971 424,919 | (12,928) <u>Budgeted</u> 2007-08 3.000 204,858 424,919 | (45,479) Budgeted 2008-09 3.000 206,012 |
| Personal Services 571,218 604,528 613,048 645,599 All Other 970,085 929,880 916,952 884,401 | authorized in Maine Revised Statutes, Title 3 OTHER SPECIAL REVENUE FUNDS All Other ised Program Summary - FEDERAL EXPENDITUR: Positions - LEGISLATIVE COUNT Personal Services All Other | ES FUND Total | Actual 2005-06 3.000 210,193 409,289 | Total Current 2006-07 3.000 211,971 424,919 | (12,928) <u>Budgeted</u> 2007-08 3.000 204,858 424,919 | (45,479) Budgeted 2008-09 3,000 208,012 424,919 |
| All Other 970,085 929,880 916,952 884,401 | authorized in Maine Revised Statutes, Title 3 OTHER SPECIAL REVENUE FUNDS All Other ised Program Summary - FEDERAL EXPENDITURE Positions - LEGISLATIVE COUNT Personal Services All Other ised Program Summary - OTHER SPECIAL REVEN | ES FUND Total | Actual 2005-06 3.000 210,193 409,289 619,462 | Total Current 2006-07 3.000 211,971 424,919 636,890 | (12,928) Budgeted 2007-08 3.000 204,858 424,919 629,777 | 3.000 208.012 424,919 632,931 |
| Total 1,541,303 1,534,408 1,530,000 1,530,000 | authorized in Maine Revised Statutes, Title 3 OTHER SPECIAL REVENUE FUNDS All Other ised Program Summary - FEDERAL EXPENDITUR! Positions - LEGISLATIVE COUNT Personal Services All Other ised Program Summary - OTHER SPECIAL REVEN | ES FUND Total | Actual 2005-06 3.000 210,193 409,289 619,462 | Total Current 2006-07 3.000 211,971 424,919 636,890 | (12,928) Budgeted 2007-08 3.000 204,858 424,919 629,777 | 3.000 208.012 424,919 632,931 |
| | authorized in Maine Revised Statutes, Title 3 OTHER SPECIAL REVENUE FUNDS All Other ised Program Summary - FEDERAL EXPENDITUR! Positions - LEGISLATIVE COUNT Personal Services All Other ised Program Summary - OTHER SPECIAL REVEN Positions - LEGISLATIVE COUNT Personal Services | ES FUND Total | 6. Actual 2005-06 3.000 210,193 409,289 619,482 6.000 571,218 | Total Current 2006-07 3.000 211,971 424,919 636,890 6.000 604,528 | (12,928) Budgeted 2007-08 3.000 204,858 424,919 629,777 6.000 613,048 | 3.000 208.09 3.000 208,012 424,919 632,931 6.000 645,599 |

0966 Conservation Administration Fund

Initiative:

BASELINE BUDGET

| Federal Expenditures Fund |
|-----------------------------|
| Other Special Revenue Funds |

2007-08 \$629,777

2008-09 \$632,931

\$1,542,928

\$1,575,479

Justification:

The Conservation Administration Fund budget as submitted provides the commission with funding authority for fiscal year 2007-08 and fiscal year 2008-09, at currently established assessment levels. The commission's allocations are included in the Governor's Unified Appropriations and Allocations Act for the fiscal years ending June 30, 2008 and June 30, 2009.

Initiative:

Reduces funding in the Conservation Administration Fund program to agree with the transfer amount authorized in the Maine Revised Statutes, Title 35-A, section 3211-A, subsection 6.

Other Special Revenue Funds

2007-08

008-09

8(12,928)

\$(45,479)

Justification:

Maine Revised Statutes, Title 35-A, section 3211-A, subsection 6 states that the commission annually may deposit funds collected pursuant to this section into the administration fund up to a maximum in any fiscal year of \$1,300,000.

CONSERVATION PROGRAM FUND 0967

What the Budget purchases:

The Conservation Division administers Efficiency Maine and the State Energy Program. Efficiency Maine is the set of statewide, ratepayer funded, electric energy efficiency programs. The State Energy Program is the federally funded set of programs that promote energy efficiency and renewable energy.

| e. | | <u>Actual</u> 2005-06 | <u>Current</u> 2006-07 | <u>Budgeted</u> 2007-08 | <u>Budgeted</u> 2008-09 |
|---------------------------------------|--|--------------------------|---------------------------|----------------------------|----------------------------|
| ogram Summary - OTHER SPECIAL REVEN | UE FUNDS | | | | |
| All Other | · · · · · · · · · · · · · · · · · · · | 5,826,726 | 6,984,894 | 6,984,894 | 6,984,894 |
| | Total | 5,826,726 | 6,984,894 | 6,984,894 | 6,984,894 |
| | * | | | | |
| | | | i i | 2007-08 | 2008-09 |
| OTHER SPECIAL REVENUE FUNDS | y conservation programs for low-ind mer groups statewide. | | | | |
| All Other | | | | 6,090,700 | 8,182,845 |
| | | | Total | 6,090,700 | 8,182,845 |
| • | | Actual | Current | Budgeted | Budgeted |
| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| vised Program Summary - OTHER SPECIAL | . REVENUE FUNDS | | | | |
| All Other | · · · · · · · · · · · · · · · · · · · | 5,826,726 | 6,984,894 | 13,075,594 | 15,167,739 |
| | Total | 5,826,726 | 6,984,894 | 13,075,594 | 15,167,739 |
| | · · | | | | |

0967 Conservation Program Fund

Initiative:

BASELINE BUDGET

2007-0

2008-09

Other Special Revenue Funds

\$6,984,894

\$6,984,894

Justification:

The Conservation Program Fund budget as submitted provides the commission with funding authority for fiscal year 2007-08 and fiscal year 2008-09, at currently established assessment levels. The commission's allocations are included in the Governor's Unified Appropriations and Allocations Act for the fiscal years ending June 30, 2008 and June 30, 2009.

Initiative:

Provides funding to support energy conservation programs for low-income residential consumers, small business customers and other customer groups statewide.

2007-08

2008-09

Other Special Revenue Funds

\$6,090,700

\$8,182,845

Justification:

Maine Revised Statutes, Title 35-A, section 3211-A directs the Maine Public Utilities Commission to implement energy conservation programs. The commission assesses electric utility companies for revenues to operate the programs. Current assessment projections for fiscal year 2007-08 and fiscal year 2008-09 are \$14.8 and \$16.7 million respectively. Statutory language found in section 3211-A directs the commission to spend all revenues collected on energy conservation programs. The commission shall target at least 20% of available funds to programs for low income residential consumers, at least 20% of available funds to programs for small business customers and, to the extent practicable, apportion remaining available funds among customer groups and geographic areas in a manner that allows all other customers to have a reasonable opportunity to participate in one or more conservation program.

EMERGENCY SERVICES COMMUNICATION BUREAU 0994

What the Budget purchases:

The Emergency Services Communication Bureau, in consultation with the Enhanced 9-1-1 Council, will develop all system elements, standards and cost estimates necessary to provide for the installation and operation of a statewide E9-1-1 system.

| | | <u>Actual</u> 2005-06 | <u>Current</u> 2006-07 | <u>Budgeted</u> 2007-08 | Budgetec 2008-09 |
|--|----------------------|-----------------------------------|---|--|---|
| ogram Summary - OTHER SPECIAL REVENUE FUNDS | | 2030-00 | 200-01 | 2001-00 | 2000-03 |
| Positions - LEGISLATIVE COUNT | | 5.000 | 5.000 | 5.000 | 5,000 |
| Personal Services | | 397,830 | 405,975 | 434,575 | 442,994 |
| All Other | | 7,589,197 | 7,737,174 | 7,737,174 | 7,737,174 |
| | Total | 7,987,027 | 8,143,149 | 8,171,749 | 8,180,168 |
| | | | | | |
| | | | | 2007-08 | 2008-09 |
| program to provide support to the enhanced 9-1-1 database man | in the Eme nager. | ergency Services Co | ommunication | | |
| iative: Establishes one Planning and Research Associate II position program to provide support to the enhanced 9-1-1 database mar OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services | in the Eme nager. | ergency Services Co | ommunication | 1.000 63,609 | 1.000 67,147 |
| program to provide support to the enhanced 9-1-1 database mar OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT | in the Eme nager. | ergency Services Co | ommunication | | |
| program to provide support to the enhanced 9-1-1 database mar OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT | in the Eme nager. | ergency Services Co | *************************************** | 63,609 | 67,147 67,147 |
| program to provide support to the enhanced 9-1-1 database mar OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT | in the Eme nager. | | Total | 63,609 63,609 | 67,147 67,147 |
| program to provide support to the enhanced 9-1-1 database mar OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services | in the Eme nager. | Actual | Total <u>Current</u> | 63,609 63,609 <u>Budgeted</u> | 67,147 67,147 Budgetec |
| program to provide support to the enhanced 9-1-1 database mar OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services | in the Eme nager. | Actual | Total <u>Current</u> | 63,609 63,609 <u>Budgeted</u> | 67,147 67,147 Budgeted |
| program to provide support to the enhanced 9-1-1 database mar OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services ised Program Summary - OTHER SPECIAL REVENUE FUNDS | in the Eme nager. | <u>Actual</u> 2005-06 | Total <u>Current</u> 2006-07 | 63,609 63,609 <u>Budgeted</u> 2007-08 | 67,147 67,147 Budgeted 2008-09 |
| program to provide support to the enhanced 9-1-1 database man other special revenue funds Positions - LEGISLATIVE COUNT Personal Services Positions - LEGISLATIVE SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT | in the Eme nager. | <u>Actual</u> 2005-06 5.000 | Total <u>Current</u> 2006-07 | 63,609 63,609 <u>Budgeted</u> 2007-08 | 67,147 67,147 Budgeted 2008-09 |

0994 Emergency Services Communicaton Bureau

Initiative:

BASELINE BUDGET

2007-08

2008-09

\$8,171,749

\$8,180,168

Justification:

The Emergency Services Communication Bureau budget as submitted provides the commission with funding authority for fiscal year 2007-08 and fiscal year 2008-09, at currently established surcharge levels. The commission's allocations are included in the Governor's Unified Appropriations and Allocations Act for fiscal years ending June 30, 2008 and June 30, 2009.

Initiative:

Establishes one Planning and Research Associate II position in the Emergency Services Communication Bureau program to provide support to the enhanced 9-1-1 database manager.

2007-08

2008-09

\$63,609

\$67,147

Other Special Revenue Funds

Other Special Revenue Funds

Justification:

The advancement in technologies, namely wireless and Voice Over Internet Protocol (VOIP), internet based telephone service, has and will continue to dramatically increase the workload of enhanced 9-1-1 (E9-1-1) database staff, of which there is only one person at the current time. This position will be support and back up to the E9-1-1 database manager. There is a strong public safety need to provide additional support to wireline telephone companies, VOIP providers, and wireless companies so as to provide E9-1-1 service for customers within 24 hours of a request. This also involves the coordination of all of Maine's municipalities and townships. This new position will also assist with monitoring the performance of telephone service providers for compliance with state law and administrative rules, as well as Federal Communications Commission rules put in place to protect the 9-1-1 caller.

PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184

What the Budget purchases:

The commission regulates the State's electric, telephone, gas and water utilities as well as water carriers to assure safe, reasonable and adequate service at rates which are just and reasonable to customers and public utilities.

| | 1 | | | | |
|--|--|---|-------------------------------------|--|---|
| | | Actual | Current | Budgeted | Budgetec |
| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| ogram Summary - OTHER SPECIAL REVE | NUE FUNDS | | | | |
| Positions - LEGISLATIVE COUNT | | 59,000 | 59.000 | 57.500 | 57.500 |
| Positions - FTE COUNT | | 0,500 | 0.500 | 37.300 | 37.300 |
| Personal Services | | 5,169,931 | 5,405,997 | 5,540,537 | 5,772,942 |
| All Other | | 1,444,686 | 1,701,839 | 1,700,339 | 1,700,339 |
| | | | | | 1,700,000 |
| | Total | 6,614,617 | 7,107,836 | 7,240,876 | 7,473,281 |
| | | | | 2007-08 | 0000 00 |
| itiative: Provides funding for additional con- | sulting services and the related STA-0 | AP costs. | | 2007-00 | 2008-09 |
| OTHER SPECIAL REVENUE FUNDS | | • | | | |
| All Other | | | • | 222.002 | |
| | • | | _ | 206,920 | 206,920 |
| | • | | Total | 206,920 | 206,920 |
| | | | | | |
| | • | | | 2007-08 | 2008-09 |
| tiative: Establishes one Public Service Commission. | Coordinator III position to provide | legal advice to the I | Public Utilities | | |
| OTHER SPECIAL REVENUE FUNDS | • | | | | |
| Positions - LEGISLATIVE COUNT | | | | 1.000 | 4.000 |
| Personal Services | | | | 1.000 | 1.000 |
| | | | | 110 481 | 117.018 |
| | | | Total | 110,481 | 117,018 |
| | | | Total | 110,481 | 117,018 117,018 |
| | | | Total | 110,481 | 117,018 |
| tiative: Establishes one limited-period Plai 13, 2009. | nning and Research Associate II pos | tion. This position wil | | | 117,018 |
| 10, 2009. | nning and Research Associate II pos | tion. This position wil | | 110,481 | |
| tiative: Establishes one limited-period Plai 13, 2009. FEDERAL EXPENDITURES FUND Personal Services | nning and Research Associate II posi | tion. This position wil | | 110,481 2007-08 | 117,018 2008-09 |
| FEDERAL EXPENDITURES FUND | nning and Research Associate II pos | tion. This position wil | | 110,481 2007-08 48,328 | 117,018 2008-09 48,328 |
| FEDERAL EXPENDITURES FUND Personal Services | nning and Research Associate II pos | tion. This position wil | l end on June | 110,481 2007-08 48,328 1,672 | 117,018 2008-09 48,328 1,672 |
| FEDERAL EXPENDITURES FUND Personal Services | nning and Research Associate II posi | tion. This position wil | | 110,481 2007-08 48,328 | 117,018 2008-09 48,328 |
| FEDERAL EXPENDITURES FUND Personal Services | nning and Research Associate II pos | | i end on June Total | 2007-08 48,328 1,672 50,000 | 2008-09 2008-09 48,328 1,672 50,000 |
| FEDERAL EXPENDITURES FUND Personal Services | nning and Research Associate II pos | Actual | i end on June Total <u>Current</u> | 2007-08 48,328 1,672 50,000 Budgeted | 2008-09 48,328 1,672 50,000 Budgeted |
| FEDERAL EXPENDITURES FUND Personal Services All Other | | | i end on June Total | 2007-08 48,328 1,672 50,000 | 2008-09 2008-09 48,328 1,672 50,000 |
| FEDERAL EXPENDITURES FUND Personal Services All Other | | Actual | i end on June Total <u>Current</u> | 2007-08 48,328 1,672 50,000 Budgeted 2007-08 | 2008-09 48,328 1,672 50,000 Budgeted 2008-09 |
| FEDERAL EXPENDITURES FUND Personal Services All Other Vised Program Summary - FEDERAL EXPE | | Actual | i end on June Total <u>Current</u> | 2007-08 48,328 1,672 50,000 Budgeted 2007-08 | 48,328 1,672 50,000 |
| FEDERAL EXPENDITURES FUND Personal Services All Other Vised Program Summary - FEDERAL EXPE | ENDITURES FUND | <u>Actual</u> 2005-06 | i end on June Total <u>Current</u> | 2007-08 48,328 1,672 50,000 Budgeted 2007-08 | 48,328 1,672 50,000 Budgeted 2008-09 |
| FEDERAL EXPENDITURES FUND Personal Services All Other vised Program Summary - FEDERAL EXPE Personal Services All Other | ENDITURES FUND Total | Actual | i end on June Total <u>Current</u> | 2007-08 48,328 1,672 50,000 Budgeted 2007-08 | 117,018 2008-09 48,328 1,672 50,000 Budgeted 2008-09 |
| FEDERAL EXPENDITURES FUND Personal Services All Other vised Program Summary - FEDERAL EXPE Personal Services All Other | ENDITURES FUND Total | <u>Actual</u> 2005-06 | Total Current 2006-07 | 110,481 2007-08 48,328 1,672 50,000 Budgeted 2007-08 48,328 1,672 | 117,018 2008-09 48,328 1,672 50,000 Budgeted 2008-09 48,328 1,672 |
| FEDERAL EXPENDITURES FUND Personal Services All Other Personal Summary - FEDERAL EXPE Personal Services All Other | ENDITURES FUND Total | <u>Actual</u> 2005-06 | Total Current 2006-07 | 110,481 2007-08 48,328 1,672 50,000 Budgeted 2007-08 48,328 1,672 50,000 | 48,328 1,672 50,000 Budgeted 2008-09 48,328 1,672 50,000 |
| FEDERAL EXPENDITURES FUND Personal Services All Other Personal Services Personal Services All Other Pised Program Summary - FEDERAL EXPE | ENDITURES FUND Total | Actual 2005-06 0 59.000 | Total Current 2006-07 | 110,481 2007-08 48,328 1,672 50,000 Budgeted 2007-08 48,328 1,672 | 2008-09 48,328 1,672 50,000 Budgeted 2008-09 48,328 1,672 |
| FEDERAL EXPENDITURES FUND Personal Services All Other vised Program Summary - FEDERAL EXPE Personal Services All Other vised Program Summary - OTHER SPECIAL Positions - LEGISLATIVE COUNT | ENDITURES FUND Total | Actual 2005-06 0 59.000 0.500 | Total Current 2006-07 | 110,481 2007-08 48,328 1,672 50,000 Budgeted 2007-08 48,328 1,672 50,000 58,500 | 117,018 2008-09 48,328 1,672 50,000 Budgeted 2008-09 48,328 1,672 50,000 |
| FEDERAL EXPENDITURES FUND Personal Services All Other Vised Program Summary - FEDERAL EXPE Personal Services All Other vised Program Summary - OTHER SPECIAL Positions - LEGISLATIVE COUNT Positions - FTE COUNT | ENDITURES FUND Total | Actual 2005-06 0 59.000 | Total Current 2006-07 | 110,481 2007-08 48,328 1,672 50,000 Budgeted 2007-08 48,328 1,672 50,000 | 2008-09 48,328 1,672 50,000 Budgeted 2008-09 48,328 1,672 50,000 |

0184 Public Utilities - Administrative Division

Other Special Revenue Funds

Initiative:

BASELINE BUDGET

2007-08

2008-09

\$7,240,876

\$7,473,281

Justification:

The Public Utilities Commission budget as submitted provides the commission with funding authority for fiscal year 2007-08 and fiscal year 2008-09. The commission's allocations are included in the Governor's Unified Appropriations and Allocations Act for fiscal years ending June 30, 2008 and June 30, 2009.

Initiative:

Provides funding for additional consulting services and the related STA-CAP costs.

2007-08

2008-09

\$206,920

\$206,920

-

Other Special Revenue Funds

Other Special Revenue Funds

Additional funding is required to carry out the purposes of Resolve 2005, chapter 187 - An Act to Protect Maine's Electricity Consumers and Public Law 2005, chapter 634, An Act to Enhance Maine's Energy Independence and Security.

Initiative:

Justification:

Establishes one Public Service Coordinator III position to provide legal advice to the Public Utilities Commission.

2007-08

2008-09

\$110,481

\$117,018

Justification:

This Public Service Coordinator III, Staff Attorney position will provide legal advice to the Public Utilities Commission related to the regulation of water utilities, dig safe enforcement and the Enhanced 9-1-1 Emergency Services Bureau. This includes drafting rules, conducting hearings and writing recommended decisions. The need for the additional attorney is primarily due to new functions assumed by the commission over the last several years.

Initiative:

Justification:

Establishes one limited-period Planning and Research Associate II position. This position will end on June 13, 2009.

2007-08

2008-09

\$50,000

\$50,000

Federal Expenditures Fund

This Planning and Research Associate II position will investigate and perform follow-up on reported incidents involving damage to underground utility services and other facilities, and provide off-site and on-site training.

SOLAR REBATE PROGRAM FUND Z012

What the Budget purchases:

The Conservation Division administers a solar energy rebate program to help consumers buy solar energy products.

| | | <u>Actual</u> 2005-06 | <u>Current</u> 2006-07 | <u>Budgeted</u> 2007-08 | <u>Budgeted</u> 2008-09 |
|--|--------------------------|---------------------------------|---------------------------|----------------------------|----------------------------|
| am Summary - OTHER SPECIAL REVENUE FUNDS | | 2003-00 | 2000-07 | 2007-00 | 2008-09 |
| All Other | | 500,000 | 500,000 | 500,000 | 500,000 |
| | Total | 500,000 | 500,000 | 500,000 | 500,000 |
| | | | | | |
| | | | | 2007-08 | 2008-09 |
| tive: Reduces funding to adjust the solar rebate program ! | budget to agree with ti | he program's statutor | v end date of | | |
| December 31, 2008. | budget to agree with the | he program's statutor | y end date of | | |
| OTHER SPECIAL REVENUE FUNDS All Other | budget to agree with the | he program's statutor | y end date of | | (250,000) |
| OTHER SPECIAL REVENUE FUNDS | budget to agree with th | he program's statutor | y end date of Total | | (250,000) |
| OTHER SPECIAL REVENUE FUNDS All Other | budget to agree with the | he program's statutor Actual | | 0 <u>Budgeted</u> | |
| OTHER SPECIAL REVENUE FUNDS | budget to agree with th | | Total | | (250,000) |
| OTHER SPECIAL REVENUE FUNDS All Other | | <u>Actual</u> | Total <u>Current</u> | Budgeted | (250,000) Budgeted |
| OTHER SPECIAL REVENUE FUNDS All Other | | <u>Actual</u> | Total <u>Current</u> | Budgeted | (250,000) Budgeted |

Z012 Solar Rebate Program Fund

Other Special Revenue Funds

Initiative:

BASELINE BUDGET

2007-08

2008-09

\$500,000

\$500,000

Justification:

The Conservation Division administers a solar energy rebate program to help consumers buy solar energy products.

Initiative:

Justification:

Reduces funding to adjust the solar rebate program budget to agree with the program's statutory end date of December 31, 2008.

20

2008-09

\$(250,000)

Other Special Revenue Funds

Maine Revised Statutes, Title 35-A, section 3211-C authorizes the Maine Public Utilities Commission to implement a solar energy rebate program. Section 6 of the statute declares "This section is repealed December 31, 2008."

PART P

- Sec. P-1. 35-A MRSA §116, sub-§1, as amended by PL 2005, c. 135, §1, is further amended to read:
- 1. Utilities subject to assessments. Every transmission and distribution, gas, telephone and water utility and ferry subject to regulation by the commission is subject to an assessment on its intrastate gross operating revenues to produce a total of no more than \$5,505,000 in revenues annually sufficient revenue for expenditures allocated by the Legislature for operating the commission. The portion of the total assessment applicable to each category of public utility is based on an accounting by the commission of the portion of the commission's resources devoted to matters related to each category. The commission shall develop a reasonable and practicable method of accounting for resources devoted by the commission to matters related to each category of public utility. Assessments on each public utility within each category must be based on the utility's gross intrastate operating revenues. The commission shall determine the assessments annually prior to May 1st and assess each utility for its pro rata share for expenditure during the fiscal year beginning July 1st. Each utility shall pay the assessment charged to the utility on or before July 1st of each year. Any increase in the assessment that becomes effective subsequent to May 1st may be billed on the effective date of the act authorizing the increase.
 - A. The assessments charged to utilities under this section are just and reasonable operating costs for rate-making purposes.
 - B. For the purposes of this section, "intrastate gross operating revenues" means intrastate revenues derived from filed rates, except revenues derived from sales for resale.
 - C. Gas utilities subject to the jurisdiction of the commission solely with respect to safety are not subject to any assessment.
 - D. The commission may correct any errors in the assessments by means of a credit or debit to the following year's assessment rather than reassessing all utilities in the current year.
 - E. The commission may exempt utilities with annual intrastate gross operating revenues under \$50,000 from assessments under this section.
 - Sec. P-2. 35-A MRSA §116, sub-§4, as amended by PL 1997, c. 586, §4, is repealed.

SÚMMARY

PART P

This Part creates an assessment mechanism that provides adequate funding to allow the Public Utilities Commission to perform its ongoing responsibilities.